

## Component Summary

### Department of Revenue

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
Child Support Services							
Child Support Enforcement Lanç	0.0	0.0	0.0	0.0	103.0	103.0	100.0%
Child Support Services	18,435.0	18,075.2	18,614.5	18,170.9	18,811.1	640.2	3.5%
RDU Total:	18,435.0	18,075.2	18,614.5	18,170.9	18,914.1	743.2	4.1%
Alcohol Beverage Control Board							
Alcohol Beverage Control Board	763.8	696.0	797.4	696.0	845.1	149.1	21.4%
RDU Total:	763.8	696.0	797.4	696.0	845.1	149.1	21.4%
Administration and Support							
Commissioner's Office	953.9	1,403.4	1,455.6	1,603.4	984.6	-618.8	-38.6%
Administrative Services	1,089.0	1,072.4	1,100.0	1,072.4	1,181.9	109.5	10.2%
State Facilities Rent	206.6	206.6	206.6	206.6	223.0	16.4	7.9%
RDU Total:	2,249.5	2,682.4	2,762.2	2,882.4	2,389.5	-492.9	-17.1%
Alaska Mental Health Trust Authority							
Mental Health Trust Operations	1,023.5	1,040.3	1,023.8	1,040.3	1,532.0	491.7	47.3%
RDU Total:	1,023.5	1,040.3	1,023.8	1,040.3	1,532.0	491.7	47.3%
Alaska Municipal Bond Bank Authority							
AMBBA Operations	494.4	521.2	521.7	521.2	522.7	1.5	0.3%
RDU Total:	494.4	521.2	521.7	521.2	522.7	1.5	0.3%
Alaska Housing Finance Corporation							
AHFC Operations	34,504.1	37,503.2	39,578.7	37,503.2	39,060.1	1,556.9	4.2%
Anc. State Office Building	1,506.1	1,984.7	1,984.7	1,984.7	0.0	-1,984.7	-100.0%
AHFC Language Section	0.0	0.0	0.0	0.0	4,000.0	4,000.0	100.0%
RDU Total:	36,010.2	39,487.9	41,563.4	39,487.9	43,060.1	3,572.2	9.0%
Anchorage State Office Building							
Anc. State Office Building	0.0	0.0	0.0	0.0	1,228.1	1,228.1	100.0%
RDU Total:	0.0	0.0	0.0	0.0	1,228.1	1,228.1	100.0%

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<b>Alaska Permanent Fund Corporation</b>							
APFC Operations	5,995.7	7,703.0	8,148.6	7,703.0	7,364.8	-338.2	-4.4%
<b>RDU Total:</b>	<b>5,995.7</b>	<b>7,703.0</b>	<b>8,148.6</b>	<b>7,703.0</b>	<b>7,364.8</b>	<b>-338.2</b>	<b>-4.4%</b>
<b>Revenue Operations</b>							
Tax Division	6,669.3	6,601.4	7,345.4	6,970.2	6,740.9	-229.3	-3.3%
Treasury Division	3,274.1	3,268.6	3,468.3	3,463.6	3,566.5	102.9	3.0%
Language Section	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
AK State Pension Investment Bd	2,864.0	3,195.5	3,195.5	3,195.5	3,374.2	178.7	5.6%
State Pension Custody & Mgt Fe	27,137.8	33,713.6	29,213.6	33,713.6	0.0	-33,713.6	-100.0%
<b>RDU Total:</b>	<b>39,945.2</b>	<b>46,779.1</b>	<b>43,222.8</b>	<b>47,342.9</b>	<b>13,806.6</b>	<b>-33,536.3</b>	<b>-70.8%</b>
<b>PFC Custody and Management Fees</b>							
APFC Custody and Mgt Fees	34,739.6	47,585.8	47,585.8	47,585.8	47,585.8	0.0	0.0%
<b>RDU Total:</b>	<b>34,739.6</b>	<b>47,585.8</b>	<b>47,585.8</b>	<b>47,585.8</b>	<b>47,585.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>ASPIB Bank Custody and Managment Fees</b>							
State Pension Custody & Mgt Fe	0.0	0.0	0.0	0.0	27,913.6	27,913.6	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,913.6</b>	<b>27,913.6</b>	<b>100.0%</b>

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Permanent Fund Dividend							
Permanent Fund Dividend Divisi	4,962.4	5,131.2	5,031.7	5,131.2	5,276.7	145.5	2.8%
RDU Total:	4,962.4	5,131.2	5,031.7	5,131.2	5,276.7	145.5	2.8%
General Funds:	12,138.0	11,952.3	12,494.1	12,423.0	12,724.2	301.2	2.4%
Federal Funds:	33,120.1	36,026.7	34,814.5	36,090.5	37,364.7	1,274.2	3.5%
Other Funds:	99,361.2	121,723.1	121,963.3	122,048.1	120,350.2	-1,697.9	-1.4%
Total Funds:	144,619.3	169,702.1	169,271.9	170,561.6	170,439.1	-122.5	-0.1%
Permanent Full Time:	816	807	816	816	828	12	1.5%
Permanent Part Time:	25	25	25	25	39	14	56.0%
Non Permanent:	44	56	44	44	50	6	13.6%
Total Positions:	885	888	885	885	917	32	3.6%